

ACCOUNT NUMBER				2005	2006		2007			
				EXPENDITURE	BUDGET		BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
ASSESSOR'S OFFICE										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					1	135,346	Commissioner of Assessments (Y)	18	1	135,346
SYSTEMS AND ADMINISTRATION DIVISION										
					1	91,054	Systems Analyst Project Leader Mgr.	11	1	92,966
					1	75,158	Network Administrator (X)(Y)	8		
					1	38,474	Accounting Assistant II	445	1	38,474
					1	37,191	Office Supervisor II	2	1	49,297
					1	44,257	Program Assistant II	530	1	44,257
					6	211,775	Office Assistant III	425	6	211,775
					1	39,643	Property Assessment Technician	530	1	41,006
							Network Manager(X)(Y)	10	1	79,553
ASSESSMENT DIVISION										
					1	117,508	Chief Assessor (X) (Y)	15	1	119,976
REAL PROPERTY										
					1	85,705	Supervising Assessor (X) (Y)	11	1	92,966
					4	301,493	Supervising Assessor Assistant (X) (Y)	9	4	326,441
					25	1,649,034	Senior Property Appraiser	588	26	1,640,417
					5	208,626	Property Appraiser	536	4	175,151
					2	70,143	Office Assistant III	425	2	70,592
BOARD OF REVIEW										
					7	44,450	Member, Board of Review (Y)	45	9	44,450
(NOTE: 2 positions unfunded for 2007)										
					58	3,149,857	Total Before Adjustments		60	3,162,667
				2,516			Salary & Wage Rate Changes			
							Overtime Compensated*			
						(124,580)	Personnel Cost Adjustment			(63,253)
							Other			
				2,516	58	3,025,277	Gross Salaries & Wages Total		60	3,099,414
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grants & Aids Deduction										
0001	2300	R999	006000	3,009,651	58	3,025,277	NET SALARIES & WAGES TOTAL*		60	3,099,414
					48.55		O&M FTE'S		48.55	
							NON-O&M FTE'S			
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	2300	R999	006100	1,300,776		1,270,616	ESTIMATED EMPLOYEE FRINGE BENEFITS*			1,301,754
(Involves Revenue Offset - No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	2300	R999	630100	92,870		86,700	General Office Expense			90,200

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
0001	2300	R999	630500				Tools & Machinery Parts			
0001	2300	R999	631000				Construction Supplies			
0001	2300	R999	631500				Energy			
0001	2300	R999	632000				Other Operating Supplies			
0001	2300	R999	632500				Facility Rental			
0001	2300	R999	633000	32,167		37,000	Vehicle Rental			33,000
0001	2300	R999	633500	19,604		15,700	Non-Vehicle Equipment Rental			20,700
0001	2300	R999	634000	56,855		43,500	Professional Services			43,700
0001	2300	R999	634500	22,591		12,500	Information Technology Services			12,500
0001	2300	R999	635000			5,850	Property Services			5,900
0001	2300	R999	635500				Infrastructure Services			
0001	2300	R999	636000				Vehicle Repair Services			
0001	2300	R999	636500	4,889			Other Operating Services			
0001	2300	R999	637000				Loans and Grants			
0001	2300	R999	637501	35,991		35,500	Reimburse Other Departments			37,500
0001	2300	R999	006300	264,967		236,750	OPERATING EXPENDITURES TOTAL *			243,500
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
Subtotal - Replacement Equipment										
0001	2300	R999	006800				EQUIPMENT PURCHASES TOTAL *			
SPECIAL FUNDS										
0001	2300	R242	006300			20,000	Transfer Return Module*			
0001	2300	R243	006300			25,000	Apartment Valuation Model*			
0001	2300	R245	006300				Open Book Online Forms*			25,000
0001	2300	R239	006300	74,895		77,000	State Manufacturing Assessment Payment*			77,000
0001	2300	R244	006300	9,144			Replace Obsolete Hardware*			30,000
0001	2300	R241	006300	34,801			Redirect Internet Queries*			
				118,840		122,000	SPECIAL FUNDS TOTAL			132,000
ASSESSOR'S OFFICE BUDGETARY										
				4,694,234		4,654,643	CONTROL UNIT TOTAL (1BCU=1DU)			4,776,668
*Appropriation Control Account										